

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES

COMBINED DETAIL SUMMARY

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	710,359	723,560	761,180	773,160	783,330
120 Special Salaries	17,537	42,360	31,720	51,010	51,860
130 Overtime	8,558				
140 Employee Benefits	211,449	215,810	219,510	219,500	232,220
150 Planned Savings				(19,950)	(20,090)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>947,903</b>	<b>981,730</b>	<b>1,012,410</b>	<b>1,023,720</b>	<b>1,047,320</b>
210 Utilities	669,329	693,750	693,750	692,730	694,890
220 Communications	16,680	21,350	21,350	20,840	19,960
230 Transportation and Training	1,687	2,620	2,620	2,290	2,710
240 Insurance	51,622	54,080	54,080	65,230	65,240
250 Professional Fees	3,133	6,190	6,190	7,000	7,000
260 Data Processing	4,476	4,480	4,480	4,480	4,480
270 Equipment Contractuals	880	630	630	700	700
280 Building and Grounds Contractuals	376	1,850	1,850	1,400	1,400
290 Other Contractuals	29,059	31,570	31,570	47,970	48,110
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>777,242</b>	<b>816,520</b>	<b>816,520</b>	<b>842,640</b>	<b>844,490</b>
310 Office Supplies	8,908	9,000	9,000	9,830	9,830
320 Clothing and Towels	1,116	1,450	1,450	1,300	1,300
330 Chemicals	32	220	220	60	60
340 Equipment Parts	9,953	13,500	13,500	15,350	15,350
350 Materials	837	3,650	3,650	2,650	2,650
360 Equipment Supplies	3,289	3,530	3,530	3,380	3,430
370 Building Parts	2,899	5,490	5,490	4,070	3,980
380 Non-Capitalizable Equipment	7,320	1,000	1,000	1,000	1,000
390 Other Commodities	25,467	23,890	23,890	24,650	24,650
<b>SUBTOTAL COMMODITIES</b>	<b>59,821</b>	<b>61,730</b>	<b>61,730</b>	<b>62,290</b>	<b>62,250</b>
410 Land					
420 Buildings				11,000	3,550
430 Improvements					
440 Office Equipment			1,580	450	900
450 Vehicular Equipment					
460 Operating Equipment	90,609	26,500	24,920	23,490	17,720
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>90,609</b>	<b>26,500</b>	<b>26,500</b>	<b>34,940</b>	<b>22,170</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	8,104	12,000	12,000	12,000	12,000
<b>SUBTOTAL OTHER</b>	<b>8,104</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL</b>	<b>1,883,679</b>	<b>1,898,480</b>	<b>1,929,160</b>	<b>1,975,590</b>	<b>1,988,230</b>

## COMMUNITY FACILITIES SUMMARY

The Community Facilities budget includes the operation of Century II/Expo Hall, the Omnisphere and the Historical Museum. Facility maintenance is provided by the Public Works Department for Century II and Expo Hall. Expo Hall expenses in excess of revenues are reimbursed to the General Fund from the Tourism & Convention Fund. The Omnisphere and Historical Museum also rely on other revenue sources in addition to the General Fund.

### Budget Highlights

The adopted 1993 budget shows an increase of \$77,110 over the 1992 adopted budget. The approved 1994 budget increases by \$12,640 over the 1993 adopted budget.

- ° Two Event Workers have been transferred from the Century II budget to the Expo Hall budget for 1992 revised, and Expo Hall is paying a portion of the administrative costs formerly reflected only in the Century II budget. In addition, the Expo Hall budget is increased (\$19,310 in 1993 and 1994) to meet the City's Cost Allocation requirements. These changes more accurately reflect the actual costs of operating each facility.
- ° Century II's budget has been increased (\$23,440 in 1992 revised, \$24,650 in 1993 adopted and \$25,570 in 1994 approved) to offset costs of electrical services. Revenues are projected to be \$35,000 in 1992 and \$50,000 in 1993.
- ° Expo Hall budget is increased \$11,000 in 1993 to replace carpet in the meeting room lobby. Increased meeting room rental rates will provide revenues to recover this expense.

### Budget Summary

	1991 <u>Actual</u>	1992 <u>Adopted</u>	1992 <u>Revised</u>	1993 <u>Adopted</u>
Personal Services	\$947,903	\$981,730	\$1,012,410	\$1,023,720
Contractual Services	777,242	816,520	816,520	842,640
Commodities	59,821	61,730	61,730	62,290
Capital Outlay	90,609	26,500	26,500	34,940
Other	8,104	12,000	12,000	12,000
<b>Total</b>	<b><u>\$1,883,679</u></b>	<b><u>\$1,898,480</u></b>	<b><u>\$1,929,160</u></b>	<b><u>\$1,975,590</u></b>

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 10 - CENTURY II

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	466,628	482,310	445,330	469,060	478,050
120 Special Salaries		11,330			
130 Overtime	7,091				
140 Employee Benefits	140,939	147,400	129,400	133,410	142,080
150 Planned Savings				(12,170)	(12,350)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>614,658</b>	<b>641,040</b>	<b>574,730</b>	<b>590,300</b>	<b>607,780</b>
210 Utilities	438,700	478,460	478,460	475,300	475,650
220 Communications	12,501	17,240	17,240	16,450	15,570
230 Transportation and Training	1,437	1,570	1,570	2,190	2,610
240 Insurance	38,483	40,910	40,910	44,820	44,830
250 Professional Fees	3,083	2,610	2,610	5,800	5,800
260 Data Processing	4,476	4,480	4,480	4,480	4,480
270 Equipment Contractuals	752	630	630	700	700
280 Building and Grounds Contractuals	376				
290 Other Contractuals	4,436	5,430	5,430	3,600	3,740
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>504,244</b>	<b>551,330</b>	<b>551,330</b>	<b>553,340</b>	<b>553,380</b>
310 Office Supplies	6,422	6,650	6,650	6,650	6,650
320 Clothing and Towels	1,012	1,150	1,150	1,150	1,150
330 Chemicals		100	100		
340 Equipment Parts	8,694	11,200	11,200	14,200	14,200
350 Materials	837	3,150	3,150	2,450	2,450
360 Equipment Supplies	1,326	1,150	1,150	1,150	1,150
370 Building Parts	1,543	1,550	1,550	1,530	1,530
380 Non-Capitalizable Equipment	7,320	900	900	900	900
390 Other Commodities	16,165	14,820	14,820	15,520	15,520
<b>SUBTOTAL COMMODITIES</b>	<b>43,319</b>	<b>40,670</b>	<b>40,670</b>	<b>43,550</b>	<b>43,550</b>
410 Land					
420 Buildings					3,550
430 Improvements					
440 Office Equipment			1,580	450	900
450 Vehicular Equipment					
460 Operating Equipment	82,367	17,500	15,920	17,500	13,500
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>82,367</b>	<b>17,500</b>	<b>17,500</b>	<b>17,950</b>	<b>17,950</b>
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
<b>SUBTOTAL OTHER</b>					
<b>TOTAL</b>	<b>1,244,588</b>	<b>1,250,540</b>	<b>1,184,230</b>	<b>1,205,140</b>	<b>1,222,660</b>

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 10 - CENTURY II

The primary function of the Century II division is the overall operation of Century II and the Expo Hall. Other responsibilities within this division include custodial services at the Omnisphere Earth-Space Center. Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, wrestling, sport boat and travel shows, Broadway and community plays, conventions, country & western and rock concerts. In addition, many businesses, social and fraternal luncheon meetings are scheduled on a regular basis throughout the year.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Century II Director	1	1	1	006	53,460	56,710	56,710	56,710
Administrative Supervisor	1	1	1	116	33,600	34,460	34,460	34,460
Technical Director	1	1	1	117	36,890	36,890	36,890	36,890
Custodial Maint. Supervisor	1	1	1	118	32,600	33,110	33,110	33,110
Labor Supervisor I	3	3	3	621	78,730	74,710	75,980	77,310
Maintenance Mechanic	0	0	1	621	0	23,960	25,320	26,240
Administrative Secretary	1	1	1	620/21	26,240	26,240	26,240	26,240
Account Clerk II	1	1	1	619	23,920	23,920	23,920	23,920
Event Worker II	4	4	3	617	80,380	61,460	64,800	65,530
Event Worker I	7	7	6	615	111,790	100,120	108,050	113,770
Subtotal	20	20	19		477,610	471,580	485,480	494,180
ADD: Longevity					3,400	1,980	2,100	2,220
2nd Shift Differential					1,300	2,300	2,300	2,300
Employee Compensation							9,710	9,880
SUBTRACT: Administration of Expo Hall						(30,530)	(30,530)	(30,530)
Subtotal	20	20	19		482,310	445,330	469,060	478,050
Maint. Mechanic (PT-50%)	1	1	0	621	11,330	0	0	0
Subtotal	1	1	0		11,330	0	0	0
TOTAL	21	21	19		493,640	445,330	469,060	478,050

CITY OF WICHITA 1993/94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 20 - EXPO HALL

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	80,067	82,200	156,030	141,040	142,140
120 Special Salaries				18,500	18,500
130 Overtime	1,350				
140 Employee Benefits	26,876	25,590	44,090	40,270	42,370
150 Planned Savings				(4,440)	(4,360)
SUBTOTAL PERSONAL SERVICES	108,293	107,790	200,120	195,370	198,650
210 Utilities	194,282	177,900	177,900	179,790	181,510
220 Communications		280	280		
230 Transportation and Training	250	1,000	1,000	100	100
240 Insurance	11,920	11,920	11,920	17,770	17,770
250 Professional Fees		3,000	3,000	1,000	1,000
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals		450	450		
290 Other Contractuals				19,310	19,310
SUBTOTAL CONTRACTUAL SERVICES	206,452	194,550	194,550	217,970	219,690
310 Office Supplies	1				
320 Clothing and Towels	104	300	300	150	150
330 Chemicals					
340 Equipment Parts	56	500	500	100	100
350 Materials		500	500	200	200
360 Equipment Supplies	106	300	300	150	200
370 Building Parts	239	300	300	200	200
380 Non-Capitalizable Equipment		100	100	100	100
390 Other Commodities	8,416	8,080	8,080	8,080	8,080
SUBTOTAL COMMODITIES	8,922	10,080	10,080	8,980	9,030
410 Land					
420 Buildings				11,000	
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment	8,242	9,000	9,000	5,990	4,220
SUBTOTAL CAPITAL OUTLAY	8,242	9,000	9,000	16,990	4,220
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	331,909	321,420	413,750	439,310	431,590

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 20 - EXPO HALL

The Expo Hall at Century II began its first full year of operation in 1987. The expansion doubled exhibition space to 200,000 square feet and added 12 meeting rooms. While this activity is shown as a General Fund operation, expenditures not offset by revenues are reimbursed from Guest Tax revenues.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Labor Supervisor	1	1	1	621	25,320	26,240	26,240	26,240
Event Worker I	3	3	3	615	56,200	76,210	59,010	60,010
Event Worker II	0	0	1	617	0	21,850	21,850	21,850
Subtotal	4	4	5		81,520	124,300	107,100	108,100
ADD: Longevity					260	780	850	930
2nd Shift Differential					420	420	420	420
Administration						30,530	30,530	30,530
Employee Compensation							2,140	2,160
Subtotal					82,200	156,030	141,040	142,140
Building Attendant (50%)	0	0	3	609	0	0	18,500	18,500
TOTAL	4	4	8		82,200	156,030	159,540	160,640

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 30 - OMNISPHERE

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	122,680	117,250	116,730	119,100	119,150
120 Special Salaries	17,537	31,030	31,720	32,510	33,360
130 Overtime	117				
140 Employee Benefits	34,010	35,460	35,130	35,100	36,610
150 Planned Savings				(2,560)	(2,590)
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>174,344</b>	<b>183,740</b>	<b>183,580</b>	<b>184,150</b>	<b>186,530</b>
210 Utilities	12,847	13,890	13,890	14,140	14,230
220 Communications	4,179	3,830	3,830	4,390	4,390
230 Transportation and Training		50	50		
240 Insurance	1,040	1,040	1,040	2,430	2,430
250 Professional Fees	50	580	580	200	200
260 Data Processing					
270 Equipment Contractuals	128				
280 Building and Grounds Contractuals		1,400	1,400	1,400	1,400
290 Other Contractuals	24,623	26,140	26,140	25,060	25,060
<b>SUBTOTAL CONTRACTUAL SERVICES</b>	<b>42,867</b>	<b>46,930</b>	<b>46,930</b>	<b>47,620</b>	<b>47,710</b>
310 Office Supplies	2,485	2,350	2,350	3,180	3,180
320 Clothing and Towels					
330 Chemicals	32	120	120	60	60
340 Equipment Parts	1,203	1,800	1,800	1,050	1,050
350 Materials					
360 Equipment Supplies	1,857	2,080	2,080	2,080	2,080
370 Building Parts	1,117	3,640	3,640	2,340	2,250
380 Non-Capitalizable Equipment					
390 Other Commodities	886	990	990	1,050	1,050
<b>SUBTOTAL COMMODITIES</b>	<b>7,580</b>	<b>10,980</b>	<b>10,980</b>	<b>9,760</b>	<b>9,670</b>
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
<b>SUBTOTAL CAPITAL OUTLAY</b>					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other	8,104	12,000	12,000	12,000	12,000
<b>SUBTOTAL OTHER</b>	<b>8,104</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
<b>TOTAL</b>	<b>232,895</b>	<b>253,650</b>	<b>253,490</b>	<b>253,530</b>	<b>255,910</b>

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 30 - OMNISPHERE

This division is responsible for the organization, direction, and formulation of policy and programming of the Omnisphere's Science Center and appropriate educational and entertaining presentations in astronomy and earth science presented in the Omnisphere to schools and general public. Six weekly, Omnisphere programs are presented to the public on Saturday and Sunday. Approximately fifteen to twenty school programs are presented Tuesday through Friday. Also, approximately fifteen to twenty Live Science demonstrations are presented to the school Tuesday through Friday. The Omnisphere Science is open to the public Tuesday through Friday, 8:00 a.m. - 5:00 p.m., and on Saturday and Sunday 1:00 - 5:00 p.m.. Guided Science Center tours for schools are also provided. During summer months, 18 public shows are presented each week in addition to scheduled private shows.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Omnisphere Director	1	1	1	009	45,030	46,380	46,380	46,380
Public Educator	2	2	2	120	47,400	45,860	45,860	45,860
Secretary	1	1	1	618/19	23,920	23,920	23,920	23,920
Subtotal	4	4	4		116,350	116,160	116,160	116,160
ADD: Longevity					900	570	620	670
Employee Compensation							2,320	2,320
Subtotal	4	4	4		117,250	116,730	119,100	119,150
Admin. Aide I (PT-50%)	1	1	1	620	10,130	10,630	11,220	11,850
Secretary (PT-75%)	1	1	1	618/19	17,140	17,140	17,140	17,140
Clerk I (PT-25%)	1	1	1	613	3,760	3,950	4,150	4,370
Subtotal	3	3	3		31,030	31,720	32,510	33,360
TOTAL	7	7	7		148,280	148,450	151,610	152,510

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 40 - HISTORICAL MUSEUM

	1991 ACTUAL	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
110 Regular Salaries	40,984	41,800	43,090	43,960	43,990
120 Special Salaries					
130 Overtime					
140 Employee Benefits	9,624	10,420	10,890	10,720	11,160
150 Planned Savings				(780)	(790)
SUBTOTAL PERSONAL SERVICES	50,608	52,220	53,980	53,900	54,360
210 Utilities	23,500	23,500	23,500	23,500	23,500
220 Communications					
230 Transportation and Training					
240 Insurance	179	210	210	210	210
250 Professional Fees					
260 Data Processing					
270 Equipment Contractuals					
280 Building and Grounds Contractuals					
290 Other Contractuals					
SUBTOTAL CONTRACTUAL SERVICES	23,679	23,710	23,710	23,710	23,710
310 Office Supplies					
320 Clothing and Towels					
330 Chemicals					
340 Equipment Parts					
350 Materials					
360 Equipment Supplies					
370 Building Parts					
380 Non-Capitalizable Equipment					
390 Other Commodities					
SUBTOTAL COMMODITIES					
410 Land					
420 Buildings					
430 Improvements					
440 Office Equipment					
450 Vehicular Equipment					
460 Operating Equipment					
SUBTOTAL CAPITAL OUTLAY					
510 Interfund Transfers					
520 Debt Service					
530 Other Non-Operating Expenses					
540 Other					
SUBTOTAL OTHER					
TOTAL	74,287	75,930	77,690	77,610	78,070

CITY OF WICHITA 1993 / 94 ANNUAL BUDGET

FUND: 110 - GENERAL  
DEPARTMENT: 21 - COMMUNITY FACILITIES  
DIVISION: 40 - HISTORICAL MUSEUM

The Wichita-Sedgwick County Historical Museum's purpose is the preservation, conservation and educational display of documented materials reflecting the historical and cultural heritage of the City of Wichita, Sedgwick County, and the surrounding area, its citizens and industry from 1865 to the present day. The Historical Museum Director is responsible for administration of the museum, exhibit scheduling and installation, public and community relations, fund raising, museum development, and maintenance of the museum's building, Wichita's old City Hall, which is leased by the City to the Museum Association.

In September, 1987, the City Council voted to merge the Historic Wichita Board and the Historic Landmark Preservation Committee. The new 10-member board is now called the Historic Preservation Board. This changed the scope and makeup of these Boards in 1988 and will continue to do so in the future.

POSITION TITLE	POSITION			1993 EMPLOYMENT RANGE	1992 ADOPTED	1992 REVISED	1993 ADOPTED	1994 APPROVED
	1991 RVSD	1992 ADOPTED	1993 ADOPTED					
Historical Museum Director	1	1	1	007	41,380	42,620	42,620	42,620
Subtotal	1	1	1		41,380	42,620	42,620	42,620
ADD: Longevity					420	470	490	520
Employee Compensation							850	850
TOTAL	1	1	1		41,800	43,090	43,960	43,990